Budget Summary Report for LA JOYA ISD 2022 - 2023 "Proposed" Budget 2021 - 2022 Actual Budget Aggregrate Per Pupil . Aggregrate Per Pupil Expenditures Expenditures Expenditures Expenditures Instruction Instruction \$7,160 \$6,661 11 Instruction \$173,011,560 11 Instruction \$156,029,610 Instructional Instructional Resources, Media Resources, Media \$7,477,553 \$309 12 \$5,316,150 \$227 12 Services Services Curriculum Curriculum Development & Staff **Development & Staff** \$5,179,845 \$4,106,882 13 Development \$214 13 Development Payment to Juvenile \$175 Payment to Juvenile 95 Justice AEP \$10,000 Justice AEP \$6,701 \$0 95 \$0 Total: \$185,678,958 \$7,684 Total: \$165,459,343 \$7,063 Instructional Instructional Support Support Instructional Instructional \$5,339,220 \$22[.] Leadership eadership \$4,091,648 21 \$175 \$781 \$18,875,953 \$17,288,579 23 School Leadership 23 School Leadership \$738 Guidance & Guidance & Counseling, Counseling, 31 Evaluation \$12.994.593 \$538 31 Evaluation \$13,110,646 \$560 32 Social Work Services \$1,527,244 \$63 Social Work Services \$1,436,028 32 \$61 Health Services Co-curricular/ Extra-\$1,149,132 33 Health Services \$3,831,874 \$159 33 \$49 Co-curricular/ Extra-36 curricular Activities \$13,203,820 \$546 36 curricular Activities \$12,298,922 \$525 \$49,374,955 Total \$55,772,704 \$2,308 Total \$2,108 \$0 Central Central **Administration** Administratior \$0 General General \$10,309,493 41 **Administration** <mark>\$427</mark> 41 Administration \$9,482,733 \$405 voendurures to oendhures to publish all statutorily publish all statutorily required public required public 41 notices in the 41 notices in the Publish Publish newspaper by the newspaper by the school district or their school district or their Required Required Notices representatives. \$7,198 \$0 Notices representatives. \$12,931 \$1 Expenditures for Expenditures for "directly or indirectly directly or indirectly influencing or attempy influencing or attempy to influence the to influence the outcome of legislation outcome of legislation or administrative or administrative action as those terms action as those terms are defined in Section are defined in Section 305.002, Government Code." 41 41 305.002, Government Lobbying Lobbying Code." \$0 \$500 \$0 \$10,316,691 \$42 \$9,496,164 \$405 Total: District District Operations Operations Plant Maintenance & Plant Maintenance & \$33,474,5**3**7 \$1,385 \$15,601,418 \$666 51 **Operations** 51 Operations Security and Security and 52 Monitoring \$4.522.947 \$187 52 Monitoring \$1,099,899 \$47 53 Data Processing \$1,575,261 \$65 53 Data Processing \$1,533,844 \$65 Student Student **Transportation** \$10,708,540 \$443 Transportation Food Services \$10,381,006 34 34 \$443 35 Food Services 35 \$22,651,379 \$967 \$20,789,098 \$860 Total: \$71.070.383 \$2,941 Total: \$51,267,546 \$2,189 Debt Service Debt Service 71 Debt Service \$26,743,822 \$1,107 Debt Service \$27,127,445 \$1,158 71 Other Other \$2 61 Community Service \$54,892 61 Community Service \$67,191 \$3 Facilities Acquisition Facilities Acquisition \$5.936.271 81 and Construction \$246 and Construction \$4,249,000 \$181 81 Contracted Contracted Instructional Services Instructional Services **Between Public** Between Public 91 schools \$0 \$0 91 schools \$0 \$0 Incremental Cost Incremental Cost Associated with Associated with Chapter 41 School Chapter 41 School 92 Districts \$0 \$0 92 Districts \$0 \$0 Payments to Fiscal Payments to Fiscal Agents for Shared Agents for Shared \$332.916 93 \$330,000 93 Service Arrangements \$14 Service Arrangements \$14 Payments to Tax Payments to Tax 97 Increment Funds \$0 \$0 97 Increment Funds \$0 \$0 Inter-government Inter-government ESC 12/Template/May 2009/Admin 1 ead-SF charges not Defined charges not Defined in 99 in Other codes 99 Other codes \$273,675 \$365.909 \$12 \$15

Total:

\$6,689,988

\$277

Total:

\$4,919,866

\$210